

# Commission for the Blind and Visually Impaired

**STARS Number & Budget Unit:** 189 GVLA, 189 GVLB

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1329 (Ch.11), S1461 (Ch.388)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,341,200	1,339,100	1,781,600	1,508,300	1,390,000	1,389,000
Dedicated	286,600	287,300	308,800	290,600	389,900	389,900
Federal	2,047,900	2,196,100	2,127,900	2,157,500	2,121,400	2,082,400
Total:	3,675,700	3,822,500	4,218,300	3,956,400	3,901,300	3,861,300
Percent Change:		4.0%	10.4%	(6.2%)	(7.5%)	(8.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,107,000	1,977,100	2,224,800	2,266,100	2,211,600	2,182,400
Operating Expenditures	598,000	747,400	1,010,300	660,300	656,700	658,900
Capital Outlay	0	30,600	0	73,200	76,200	76,200
Trustee/Benefit	970,700	1,067,400	983,200	956,800	956,800	943,800
Total:	3,675,700	3,822,500	4,218,300	3,956,400	3,901,300	3,861,300
Full-Time Positions (FTP)	39.50	39.50	39.50	41.50	41.50	40.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 40.5 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>39.50</b>	<b>1,350,800</b>	<b>308,800</b>	<b>2,104,600</b>	<b>3,764,200</b>
One-time 1% Salary Increase H395	0.00	5,500	0	10,700	16,200
1. Costs for Temporary Move	0.00	163,800	0	0	163,800
2. New Information System	0.00	255,000	0	0	255,000
Omnibus CEC Supplemental S1263	0.00	6,500	0	12,600	19,100
<b>FY 2006 Total Appropriation</b>	<b>39.50</b>	<b>1,781,600</b>	<b>308,800</b>	<b>2,127,900</b>	<b>4,218,300</b>
Removal of One-Time Expenditures	0.00	(424,300)	(22,200)	(51,900)	(498,400)
<b>FY 2007 Base</b>	<b>39.50</b>	<b>1,357,300</b>	<b>286,600</b>	<b>2,076,000</b>	<b>3,719,900</b>
Benefit Costs Including H844	0.00	(12,300)	0	(26,100)	(38,400)
Inflationary Adjustments	0.00	18,800	4,000	12,500	35,300
Replacement Items	0.00	0	99,300	0	99,300
Statewide Cost Allocation	0.00	21,700	0	0	21,700
Annualizations	0.00	6,200	0	0	6,200
Change in Employee Compensation H844	0.00	10,300	0	20,000	30,300
<b>FY 2007 Maintenance (MCO)</b>	<b>39.50</b>	<b>1,402,000</b>	<b>389,900</b>	<b>2,082,400</b>	<b>3,874,300</b>
1. Home Instructor for Coeur d' Alene	1.00	0	0	0	0
3. Transfer Funding to SILC	0.00	(13,000)	0	0	(13,000)
<b>FY 2007 Total Appropriation</b>	<b>40.50</b>	<b>1,389,000</b>	<b>389,900</b>	<b>2,082,400</b>	<b>3,861,300</b>
% Change From FY 2006 Original Approp.	2.5%	2.8%	26.3%	(1.1%)	2.6%
% Change From FY 2006 Total Approp.	2.5%	(22.0%)	26.3%	(2.1%)	(8.5%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1329 provided one-time funding of \$163,800 for the cost of moving the agency while their building is being renovated; and also provided one-time funding of \$255,000 to develop an integrated information system.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$16,600 to upgrade software; \$6,500 for Check Point software; and \$3,000 to maintain office equipment in operating expenditures; and \$2,500 for an exchange server; \$5,000 for a Windows server; \$4,000 for a server; \$8,100 for three printers; \$10,500 for Note Takers; \$4,000 for a Cisco router; \$37,500 for 25 laptops; \$1,000 for two file cabinets; and \$600 for a fax machine in capital outlay. Under Annualizations the agency received \$6,200 for one-time moving costs. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Under Line Items there is one new position authorized using existing spending authority, and a transfer of \$13,000 from the General Fund to the State Independent Living Council.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.25	652,200	95,700	0	634,900	0	1,382,800
OT G 0001-00 General	0.00	0	6,200	0	0	0	6,200
OT D 0150-01 Economic Recovery	0.00	0	23,100	76,200	0	0	99,300
D 0210-00 Randolph Sheppard	0.00	0	7,300	0	120,100	0	127,400
D 0288-00 Rehab. Cost Recover	0.00	41,800	34,300	0	13,000	0	89,100
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	47,600	0	0	0	47,600
F 0348-00 Federal Grant	30.25	1,488,400	427,300	0	166,700	0	2,082,400
Totals:	40.50	2,182,400	658,900	76,200	943,800	0	3,861,300